

Vote:218 Mission in Denmark

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Copenhagen	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
Total Recurrent Budget Estimates for Programme	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0974 Strengthening Mission in Denmark	500,000	0	0	500,000	0	0	0	0
Total Development Budget Estimates for Programme	500,000	0	0	500,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
Total Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,895,124	0	0	3,895,124	3,932,850	0	0	3,932,850
211103 Allowances	1,541,323	0	0	1,541,323	1,559,049	0	0	1,559,049
211105 Missions staff salaries	742,895	0	0	742,895	742,895	0	0	742,895
212201 Social Security Contributions	69,418	0	0	69,418	69,418	0	0	69,418
213001 Medical expenses (To employees)	105,238	0	0	105,238	105,239	0	0	105,239
221001 Advertising and Public Relations	14,004	0	0	14,004	14,004	0	0	14,004
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	51,625	0	0	51,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	26,268	0	0	26,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	0	4,903
222001 Telecommunications	82,306	0	0	82,306	62,305	0	0	62,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	0	14,010
223001 Property Expenses	19,676	0	0	19,676	19,675	0	0	19,675
223003 Rent – (Produced Assets) to private entities	744,621	0	0	744,621	784,617	0	0	784,617
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,603	0	0	116,603	107,717	0	0	107,717
226001 Insurances	46,582	0	0	46,582	46,582	0	0	46,582
227001 Travel inland	25,392	0	0	25,392	20,392	0	0	20,392
227002 Travel abroad	28,030	0	0	28,030	18,019	0	0	18,019
227003 Carriage, Haulage, Freight and transport hire	91,566	0	0	91,566	106,570	0	0	106,570
227004 Fuel, Lubricants and Oils	40,836	0	0	40,836	49,734	0	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	0	33,273
228004 Maintenance – Other	16,000	0	0	16,000	16,000	0	0	16,000
Investment (Capital Purchases)	500,000	0	0	500,000	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,151,400	0	1,151,400	0	1,169,126	0	1,169,126
211105 Missions staff salaries	742,895	0	0	742,895	742,895	0	0	742,895
212201 Social Security Contributions	0	69,418	0	69,418	0	69,418	0	69,418
213001 Medical expenses (To employees)	0	105,238	0	105,238	0	105,239	0	105,239
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	10,507	0	10,507
221009 Welfare and Entertainment	0	51,625	0	51,625	0	51,625	0	51,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	26,268	0	26,268	0	26,268
221012 Small Office Equipment	0	4,903	0	4,903	0	4,903	0	4,903
222001 Telecommunications	0	82,306	0	82,306	0	62,305	0	62,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	0	14,010
223003 Rent – (Produced Assets) to private entities	0	744,621	0	744,621	0	784,617	0	784,617
223005 Electricity	0	31,522	0	31,522	0	31,522	0	31,522
223006 Water	0	17,512	0	17,512	0	17,512	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	116,603	0	116,603	0	107,717	0	107,717
227001 Travel inland	0	25,392	0	25,392	0	20,392	0	20,392
227002 Travel abroad	0	28,030	0	28,030	0	18,019	0	18,019
227003 Carriage, Haulage, Freight and transport hire	0	91,566	0	91,566	0	106,570	0	106,570
227004 Fuel, Lubricants and Oils	0	40,836	0	40,836	0	49,734	0	49,734
Total Cost of Output 01	742,895	2,611,757	0	3,354,652	742,895	2,649,484	0	3,392,379
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	173,550	0	173,550	0	173,550	0	173,550
223001 Property Expenses	0	19,676	0	19,676	0	19,675	0	19,675
Total Cost of Output 02	0	193,226	0	193,226	0	193,225	0	193,225
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	216,373	0	216,373	0	216,373	0	216,373
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	0	14,004
223004 Guard and Security services	0	21,014	0	21,014	0	21,014	0	21,014
226001 Insurances	0	46,582	0	46,582	0	46,582	0	46,582
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	33,273	0	33,273

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228004 Maintenance – Other	0	16,000	0	16,000	0	16,000	0	16,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>
Total Cost Of Outputs Provided	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
Total Cost for SubProgramme 01	742,895	3,152,229	0	3,895,124	742,895	3,189,955	0	3,932,850
<i>Total Excluding Arrears</i>	<i>742,895</i>	<i>3,152,229</i>	<i>0</i>	<i>3,895,124</i>	<i>742,895</i>	<i>3,189,955</i>	<i>0</i>	<i>3,932,850</i>

Project 0974 Strengthening Mission in Denmark

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 165272</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 165275</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0974	500,000	0	0	500,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	<i>4,395,124</i>	<i>0</i>	<i>0</i>	<i>4,395,124</i>	<i>3,932,850</i>	<i>0</i>	<i>0</i>	<i>3,932,850</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 218	4,395,124	0	0	4,395,124	3,932,850	0	0	3,932,850
<i>Total Excluding Arrears</i>	<i>4,395,124</i>	<i>0</i>	<i>0</i>	<i>4,395,124</i>	<i>3,932,850</i>	<i>0</i>	<i>0</i>	<i>3,932,850</i>

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